

124 - DOMESTIC VIOLENCE PROGRAM

Operational Summary

Description:

Provide funding for domestic violence shelters in the Orange County which provide a temporary "safe haven" for the victims of domestic violence and their children.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	338,080
Total Recommended FY 2005-2006	816,804
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	60,002	633,884	454,884	816,804	361,920	79.56
Total Requirements	0	633,884	338,080	816,804	478,724	141.60
Balance	60,002	0	116,804	0	(116,804)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Domestic Violence Program in the Appendix on page page 574

124 - Domestic Violence Program

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Projected ⁽¹⁾		Recommended		Projected	
	Actual		As of 3/31/05		As of 6/30/05				Amount	Percent
Licenses, Permits & Franchises	\$ 0	\$	520,000	\$	340,000	\$	0	\$	(340,000)	-100.00%
Revenue from Use of Money and Property	2		1,000		2,000		0		(2,000)	-100.00
Intergovernmental Revenues	0		0		0		700,000		700,000	0.00
Other Financing Sources	60,000		52,882		52,882		0		(52,882)	-100.00
Total FBA	0		60,002		60,002		116,804		56,802	94.66
Total Revenues	60,002		633,884		454,884		816,804		361,920	79.56
Services & Supplies	0		61,002		58,080		57,100		(980)	-1.68
Other Charges	0		0		0		759,704		759,704	0.00
Other Financing Uses	0		572,882		280,000		0		(280,000)	-100.00
Total Requirements	0		633,884		338,080		816,804		478,724	141.60
Balance	\$ 60,002	\$	0	\$	116,804	\$	0	\$	(116,804)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).